

Capital Project Detail

SCHOOLS, Continued

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>TOTAL</u>
New High School						
Prior Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
Requested FY 2003	90,000	1,625,000	-	35,000,000	-	36,715,000
FY 2003 Budget	-	-	-	-	-	0
Athletic Complex						
Prior Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Requested FY 2003	-	-	-	5,264,000	-	5,264,000
FY 2003 Budget	-	-	-	-	-	-

These new requests have become the subject of a School/County/City discussion on the evaluation of alternatives for new high school classrooms. The proposal, including a new comprehensive high school for 1,250 students modeled after Jamestown and an athletic complex to support three high schools, would be funded if approved by the Board of Supervisors by either General Obligation Bonds issued after an authorizing referendum, or a Virginia Public School Authority bond issue. The Planning Commission has ranked the new high school as a low priority.

It is anticipated that monies necessary to fund the development of program options (\$90,000 in FY 2003) will be funded by the Schools from other sources. The FY 2004 request is to acquire property, a decision that will depend on the building decision. The County has already reserved almost \$800,000 for a new high school site and no more is proposed to be allocated until a decision is reached on the type of structure to be built in response to the need for additional classrooms and a firm site location decision is made.

When decisions are finalized for the proposed new high school and the athletic complex, it is anticipated that the County's share will be debt-financed.

Administrative Building

Prior Year	-	-	-	-	-	-
Requested FY 2003	-	-	3,535,000	-	-	3,535,000
FY 2003 Budget	-	-	2,888,000	293,500	-	3,181,500

The School Board proposal for a combination alternative education center, with administrative components relating to Student Services, Purchasing and needed warehousing for books and records, is proposed to be funded with a VPSA bond issue in FY 2005. The Schools currently lease inadequate space for each of these separate functions and the funds previously used to pay rent shall be allocated to the costs of this new facility.

This budget envisions a VPSA bond issue in FY 2005 to finance the County's share of the construction costs of this facility.

Cooley Field

Prior Year	-	-	-	-	-	-
Requested FY 2003	-	-	114,000	-	165,000	279,000
FY 2003 Budget	-	-	-	-	-	-

The Cooley request includes installing a new lighting system in FY 2005 and the following list of renovations and upgrades in FY 2007: Scoreboard - \$16,000; Sound System - \$9,000; Additional hard surface parking - \$40,000 Storage Building - \$35,000 Concession Stands - \$12,000 ; Security Fencing - \$5,000; Recrown and resod field - \$30,000 plus A&E and contingency

No funding is currently recommended - the discussion of the construction of a new athletic complex may change these proposals.

TOTAL Schools

Prior Year	\$ 548,000	\$ 624,000	\$ 577,000	\$ 112,000	\$ -	\$ 1,861,000
Requested FY 2003	1,338,933	2,906,510	4,228,060	41,025,940	1,671,600	51,171,043
FY 2003 Budget	1,166,307	1,000,350	3,225,410	540,370	213,750	6,146,187